

# S-CHIP WAIVER BUDGET TEMPLATE

## DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES NEW JERSEY DEPARTMENT OF HUMAN SERVICES

(Family Coverage Under CHIP for Families and Pregnant Women with Gross Incomes Below 200% of Poverty)  
Prepared September 2000

	FFY01 Federal Fiscal Year First Year Costs	FFY02 Federal Fiscal Year Second Year Costs	FFY03 Federal Fiscal Year Third Year Costs
<b>Projected Expenditures:</b>			
<b><u>Benefit Costs:</u></b>			
Managed Care Payments	\$ 70,476,275	\$ 122,829,009	\$ 144,978,180
Wrap Around Fee-for-Service	\$ 3,931,658	\$ 4,442,429	\$ 4,552,182
Offsetting Beneficiary Cost Sharing	\$ (1,261,276)	\$ (2,198,205)	\$ (2,594,597)
Offsetting Employer Contribution	\$ (3,702,783)	\$ (6,453,365)	\$ (7,617,069)
<b>Net Benefit Costs</b>	<b>\$ 69,443,874</b>	<b>\$ 118,619,868</b>	<b>\$ 139,318,696</b>
<b><u>Administrative Costs:</u></b>			
Personnel			
General Administration	\$ 7,715,986	\$ 11,412,000	\$ 11,412,000
<b>Net Administrative Costs</b>	<b>\$ 7,715,986</b>	<b>\$ 11,412,000</b>	<b>\$ 11,412,000</b>
10% Administrative Cost Ceiling	7,715,986	11,861,987	13,931,870
Federal Share (@ Enhanced FFP)	\$ 50,153,909	\$ 84,520,714	\$ 97,974,952
State Share	\$ 27,005,951	\$ 45,511,154	\$ 52,755,743
<b>Total Program Costs:</b>	<b>\$ 77,159,860</b>	<b>\$ 130,031,868</b>	<b>\$ 150,730,696</b>

### Projected Funding:

#### Federal Funding:

Title XIX	\$ 15,910,594	\$ 46,351,568	\$ 45,181,729
Projected CHIP Allotment Balances			
FFY99 \$ 34,243,315	\$ 34,243,315	n/a	n/a
FFY00 \$ 38,169,146	\$ -	\$ 38,169,146	n/a
FFY01 \$ 35,774,385	\$ -	\$ -	\$ 35,774,385
FFY02 \$ 8,499,750	\$ -	\$ -	\$ 8,499,750
FFY03 \$ 8,519,089	\$ -	\$ -	\$ 8,519,089
	<b>\$ 50,153,909</b>	<b>\$ 84,520,714</b>	<b>\$ 97,974,952</b>

#### State Funding:

\$ 27,005,951	\$ 45,511,154	\$ 52,755,743
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<b>Total Funds:</b>	<b>\$ 77,159,860</b>	<b>\$ 130,031,868</b>	<b>\$ 150,730,696</b>
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#### **Estimated Year End Enrollment:**

	FFY01	FFY02	FFY03
Parents up to 133%	42,962	64,442	64,442
Parent between 133% - 150%	2,801	4,201	4,201
Parents between 150% - 200%	8,237	12,355	12,355
	<b>53,999</b>	<b>80,998</b>	<b>80,998</b>